



Performance and Utilization Report

July, 2006





Agenda

NASA Shared Services Center

- **Scorecard**
- **Financial Management**
 - Foreign Travel
 - PCS (Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip)
 - PCS (Actual Temporary Quarters, Real Estate, Constructive Vouchers, and All Other Vouchers)
 - PCS (Relocation Income Tax Allowance (RITA) and Income Tax Reimbursement Allowance (ITRA))
 - Domestic Travel
 - Payroll
- **Procurement**
 - Grants
- **Human Resources**
 - SES Appointments
 - Agency Honorary Awards
 - Registration/Reimbursement for Off-site Training
- **Customer Contact Center**
 - Initial Call Resolution
 - Call Response Rate
 - Customer Inquiries
 - Customer Satisfaction Survey
- **Customer Service Web**
- **Performance Summary**
- **Service Delivery Priorities**
- **Monthly Status Bills**



Scorecard - Overall

NASA Shared Services Center

Activity by Center	ALL
Foreign Travel	
PCS (6 days)	
PCS (15 days)	
PCS (RITA and ITRA)	
Domestic Travel	
Payroll	
Grants	
SES Appointments	
Agency Honorary Awards	
Off-site training	
Initial Call Resolution	
Call Response Rate	
Website Availability	

Legend:

	Met or Exceeded SLA
	0 – 5% below SLA
	>5% below SLA



Scorecard – By Center

Legend:

-  Met or Exceeded SLA
-  0 – 5% below SLA
-  >5% below SLA

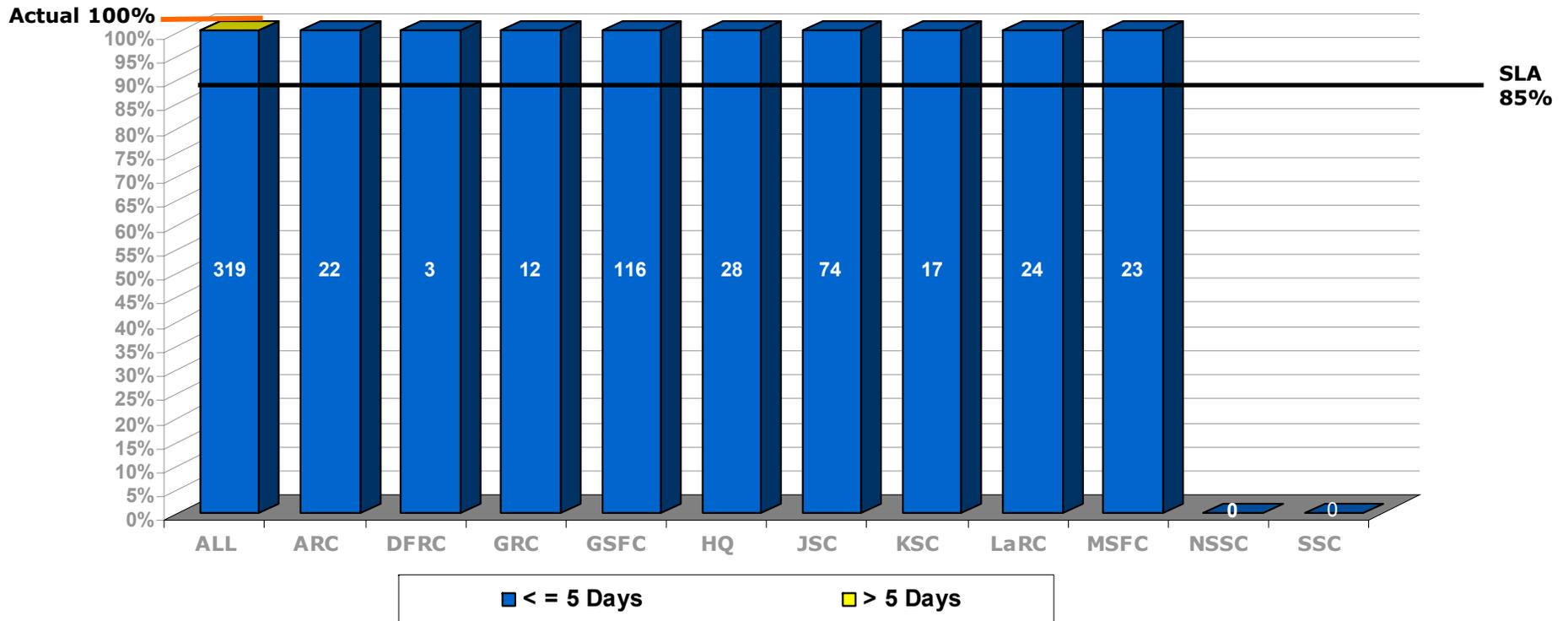
Activity by Center	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Foreign Travel	G	G	G	G	G	G	G	G	G		
PCS (6 days)		G		G	G	G	R	G	G	G	R
PCS (15 days)	G	G	G	G	G	G	G	G	G	G	
PCS (RITA and ITRA)				G	G	G	G	G		G	
Domestic Travel	G	G	G	Y	R	G	Y	G	R	R	G
Payroll	G	G	G	G	G	G	G	G	G	G	G
Grants				G	G						G
SES Appointments					G	R			G		
Agency Honorary Awards											
Off-Site Training	G	G	G	G	G	G	G	G	G	G	G
Initial Call Resolution	G	Y	G	G	G	G	G	R	G	G	G
Call Response Rate	G	G	G	G	G	G	G	G	G	G	G
Website Availability	G	G	G	G	G	G	G	G	G	G	G



Financial Management Foreign Travel

NASA Shared Services Center

SLA: 85% of Foreign Travel Vouchers processed within 5 business days of receipt of completed voucher (including adequate funding)





Financial Management Foreign Travel

NASA Shared Services Center

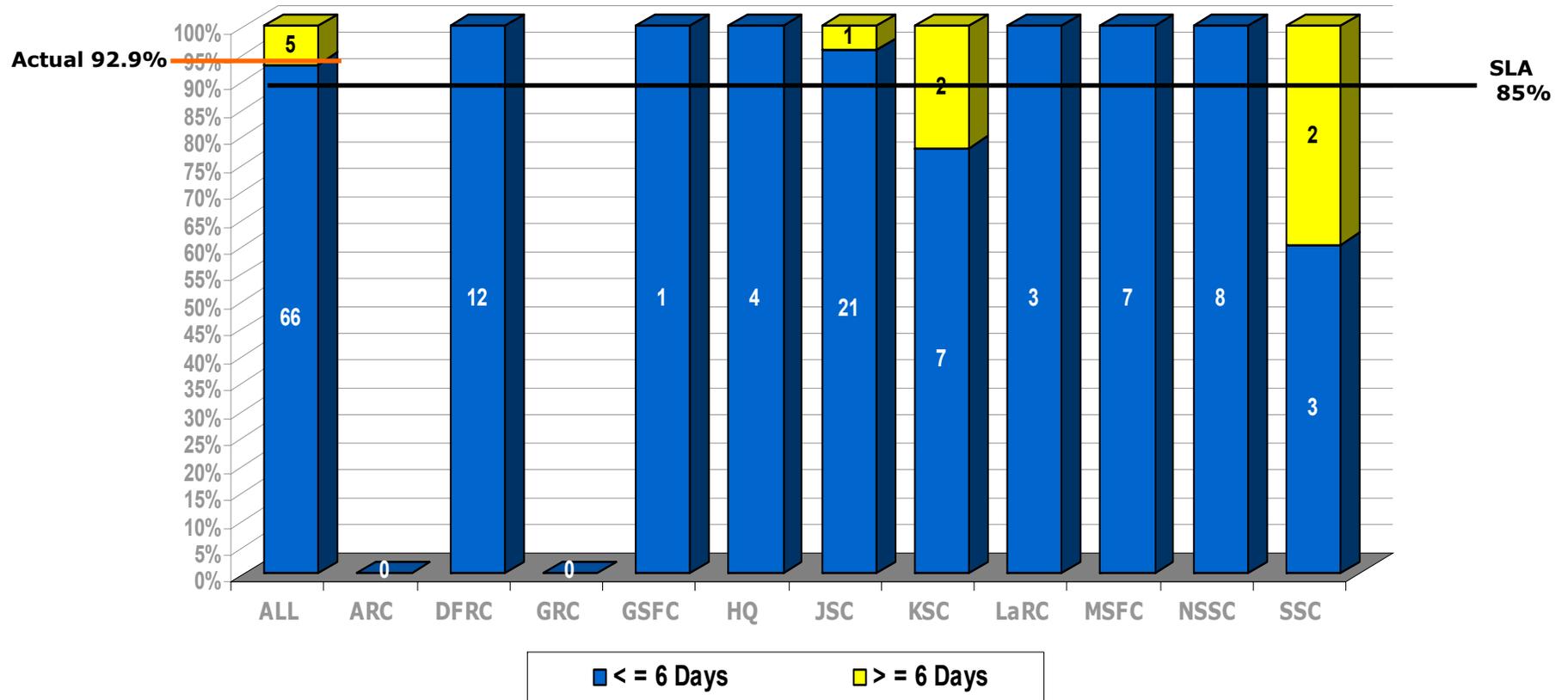
- Exceeded the SLA requirement by processing 100% of Foreign Travel Vouchers within 5 business days of receipt of completed voucher (including adequate funding)
- Averaged 4.2 days to process Foreign Travel Vouchers



Financial Management PCS - Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip

NASA Shared Services Center

SLA: 85% of PCS Vouchers processed within 6 business days of receipt of completed voucher (including adequate funding)





Financial Management PCS - Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip

NASA Shared Services Center

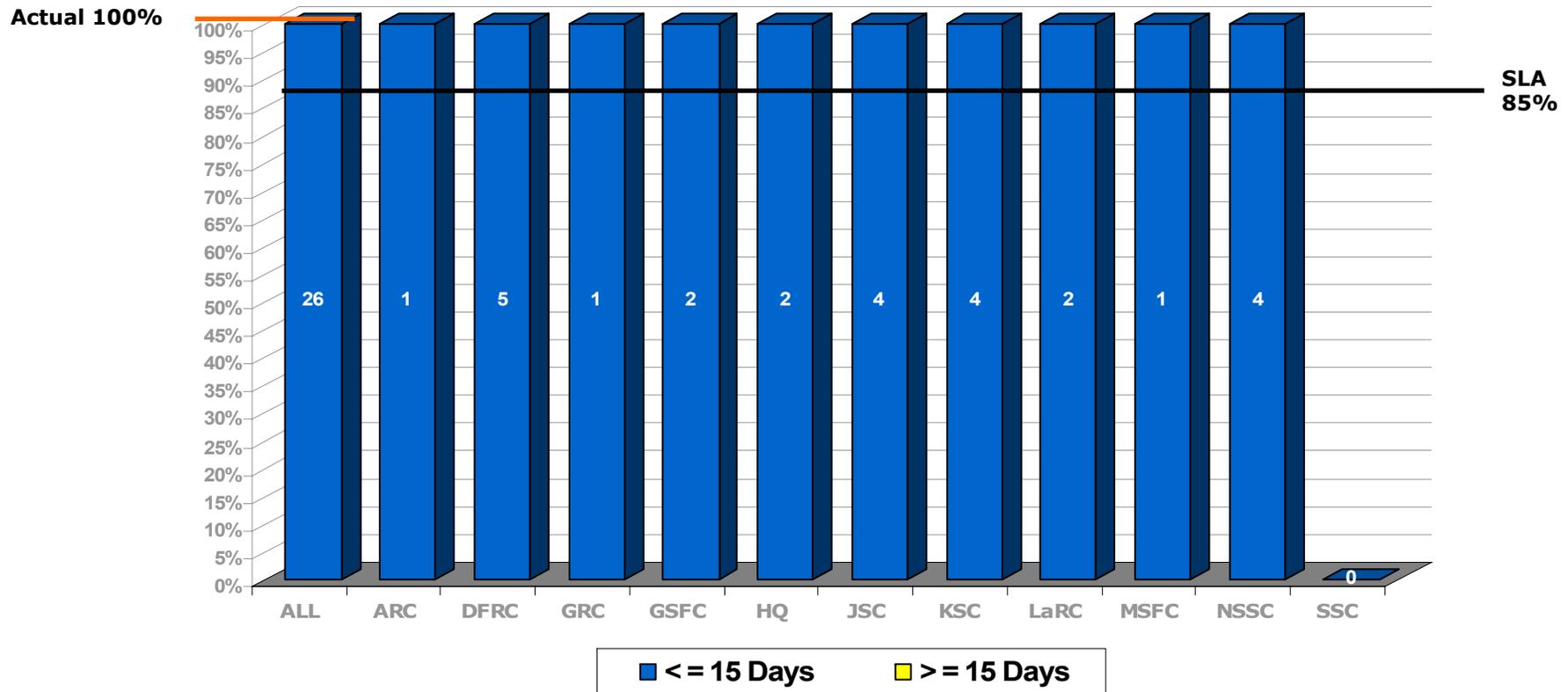
- Exceeded the SLA requirement by processing 92.9% of PCS Vouchers within 6 business days of receipt of completed voucher
- Averaged 4.0 days to process PCS Vouchers



Financial Management PCS – Actual Temporary Quarters, Real Estate, Constructive, & All Other Vouchers

NASA Shared Services Center

SLA: 85% of PCS Vouchers processed within 15 business days of receipt of completed voucher (including adequate funding)





Financial Management PCS – Actual Temporary Quarters, Real Estate, Constructive, & All Other Vouchers

NASA Shared Services Center

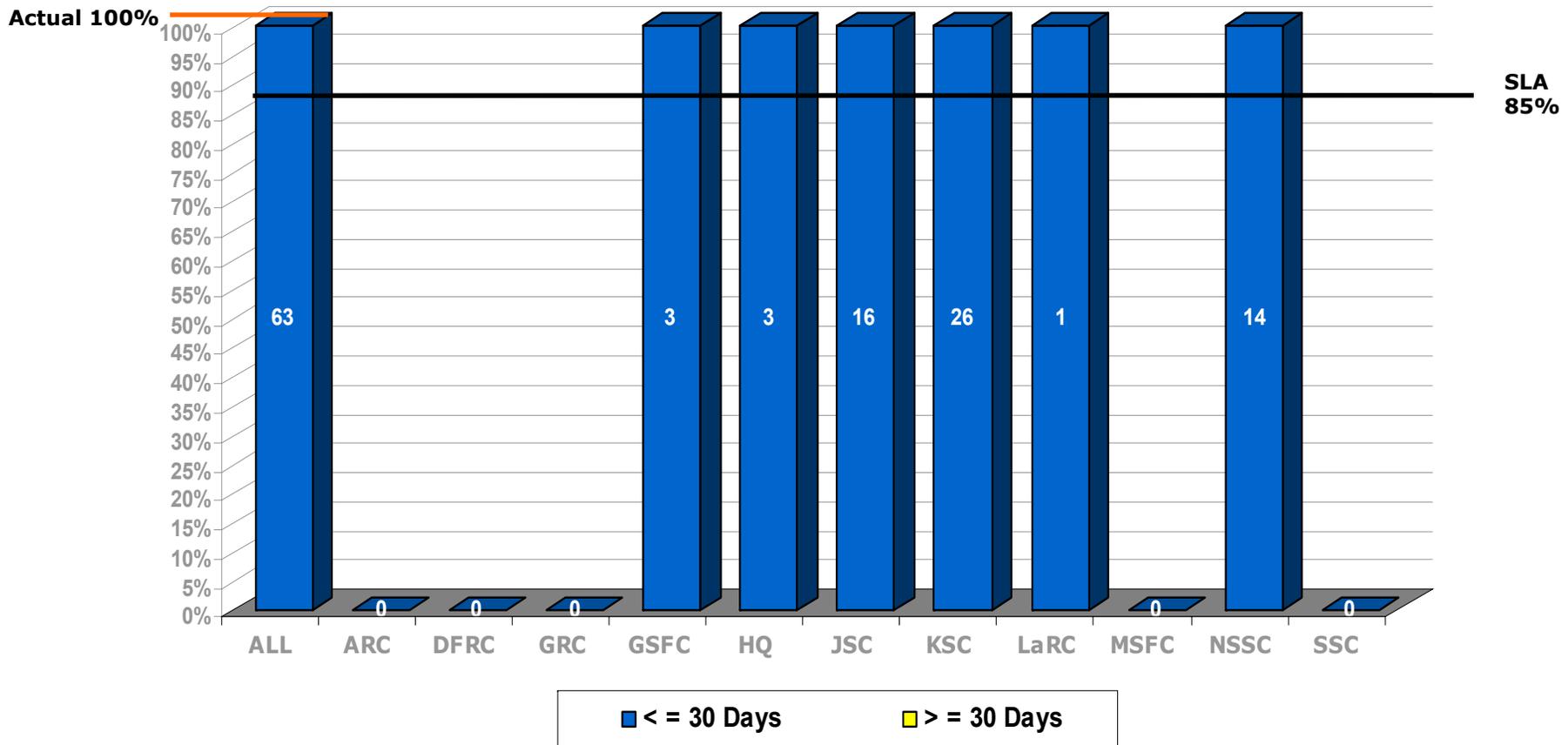
- Exceeded the SLA requirement by processing 100% of PCS Vouchers within 15 business days of receipt of completed voucher
- Averaged 5.7 days to process PCS Vouchers



Financial Management PCS – RITA and ITRA

NASA Shared Services Center

SLA: Validate and process 85% of RITA and ITRA vouchers within 30 business days of receipt of a complete voucher (including adequate funding)





Financial Management PCS – RITA and ITRA

NASA Shared Services Center

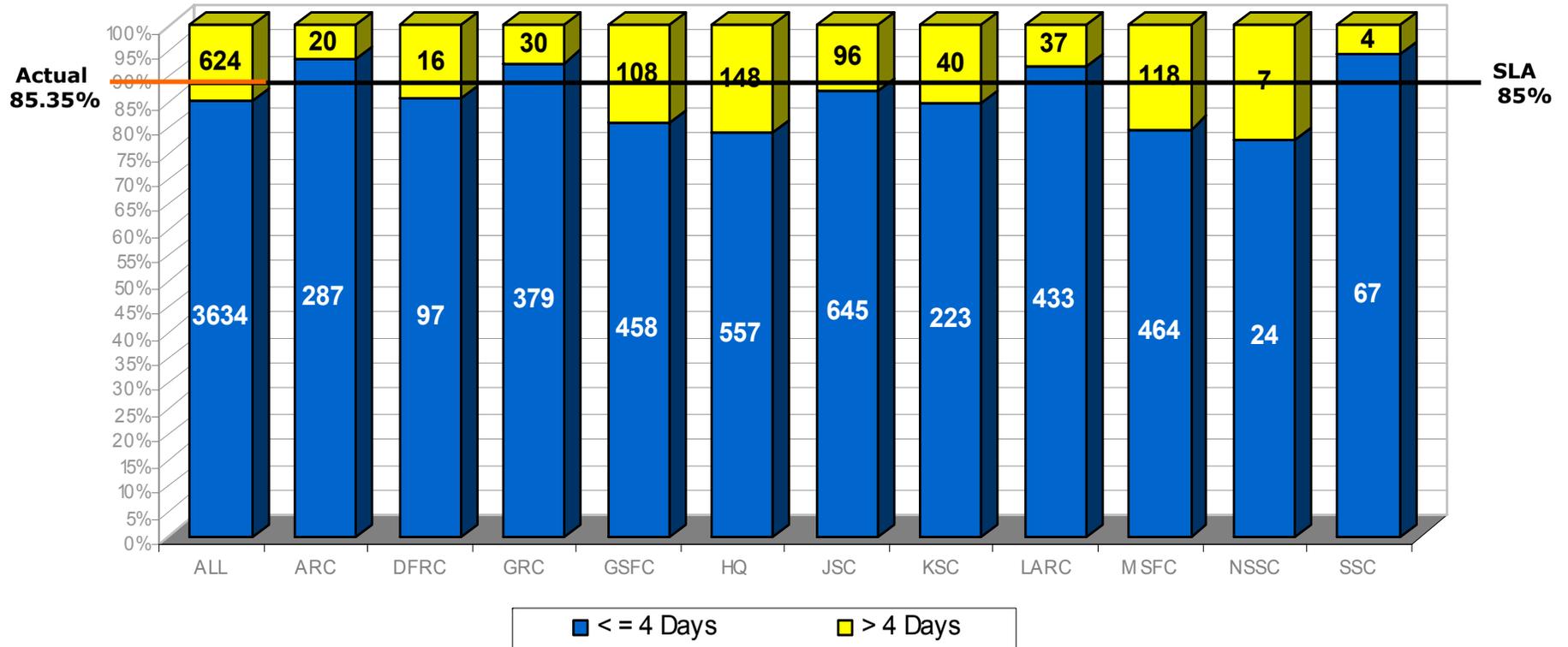
- Exceeded the SLA requirement by processing 100% of RITA and ITRA Vouchers within 30 business days of receipt of completed voucher
- Averaged 4.8 days to process PCS Vouchers



Financial Management Domestic Travel

NASA Shared Services Center

SLA: Validate and Process 85% of domestic travel vouchers within 4 days of receipt of complete vouchers (including adequate funding)





Financial Management Domestic Travel

NASA Shared Services Center

- Met the SLA requirement by processing 85.35% of domestic travel vouchers within 4 days of receipt of complete vouchers (including adequate funding)
- Averaged 3.7 days to process Domestic Travel vouchers



Financial Management Payroll

NASA Shared Services Center

SLA: Process 99.9% of payroll/time & attendance accurately and on-time

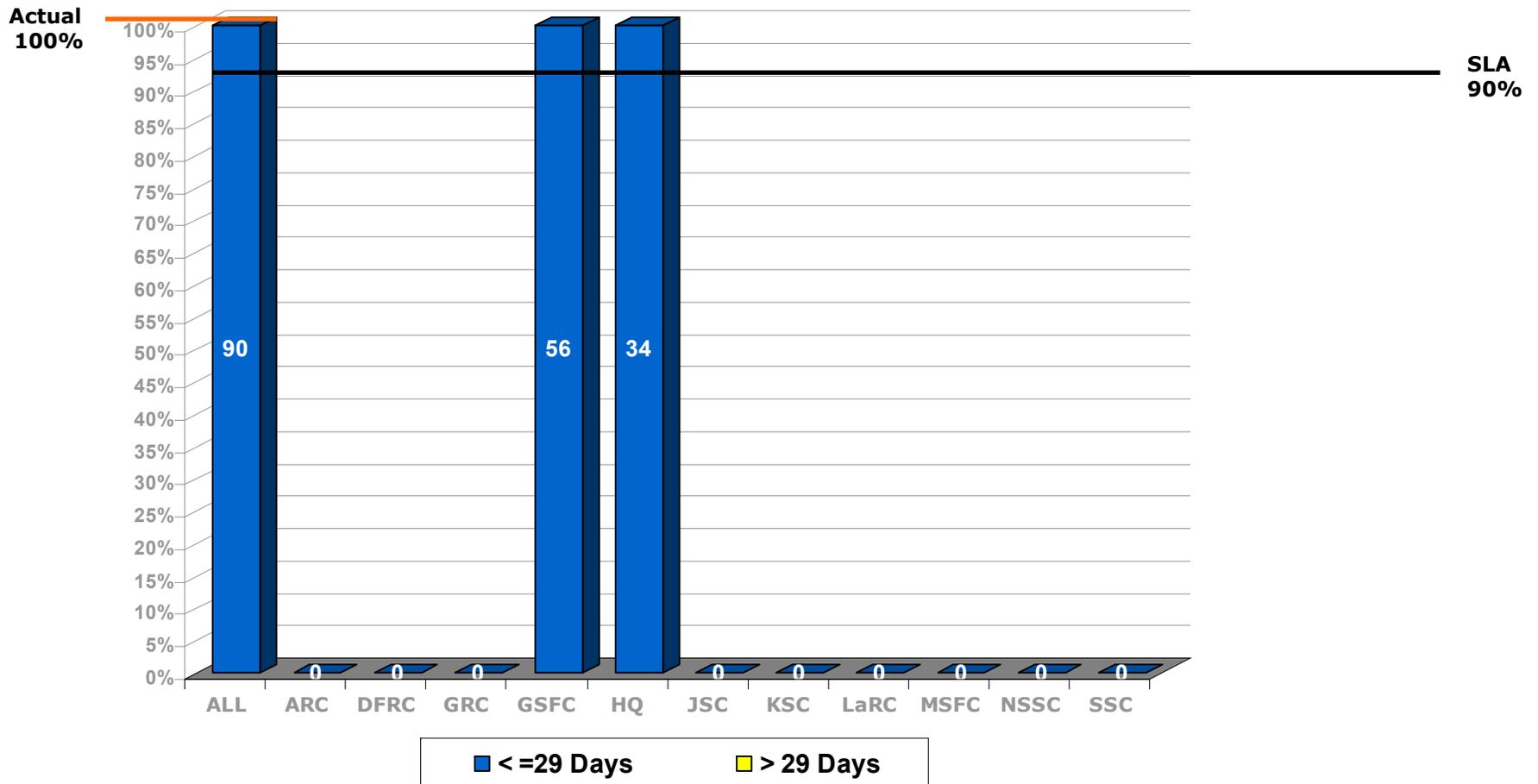
- Exceeded the SLA requirement by processing 100% of Payroll/Time & Attendance accurately and on time for July pay periods ending 7/7 & 7/21



Procurement Grants & Cooperative Agreements

NASA Shared Services Center

SLA: 90% of Award packages prepared within 29 calendar days of receipt of the complete requirements package





Procurement Grants & Cooperative Agreements

NASA Shared Services Center

- Exceeded the SLA requirement by processing 100% of Award packages within 29 calendar days of receipt of the complete requirements package
- Averaged 14 days to process Grants and Cooperative Agreements

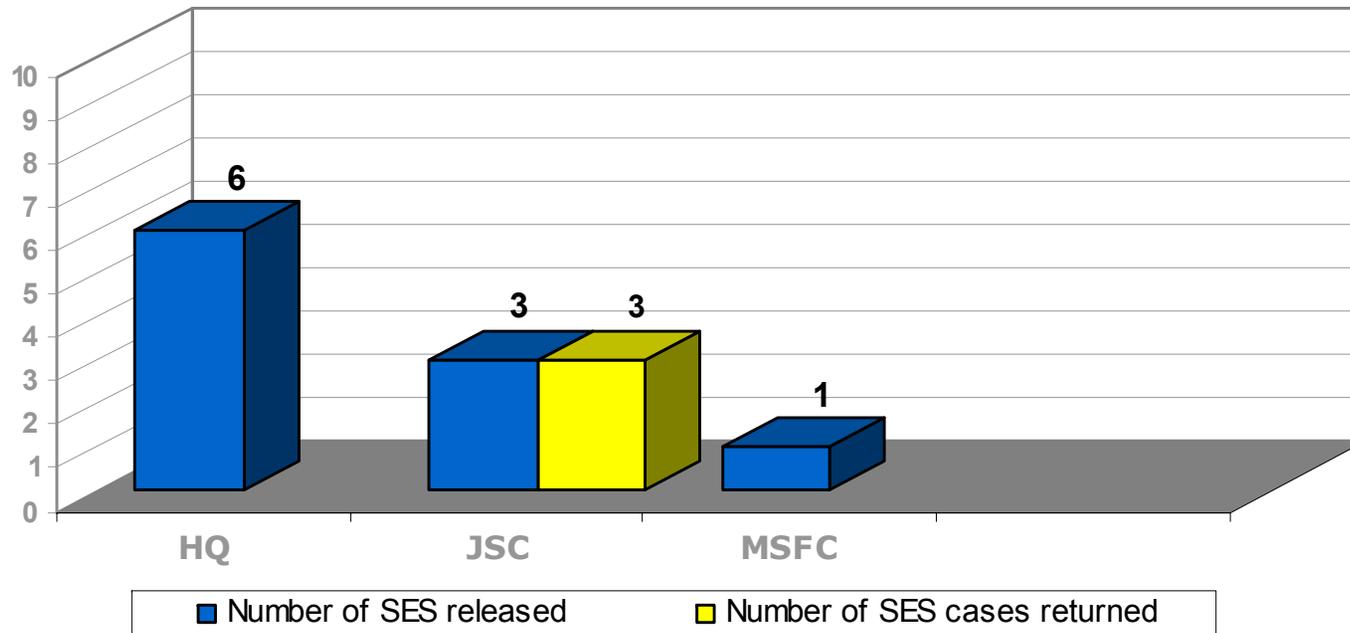


Human Resources SES Appointments

NASA Shared Services Center

SLA: 90% of products completed and accepted by Center HR on first submittal (Draft released to Centers)

Performance by Case Against SLA



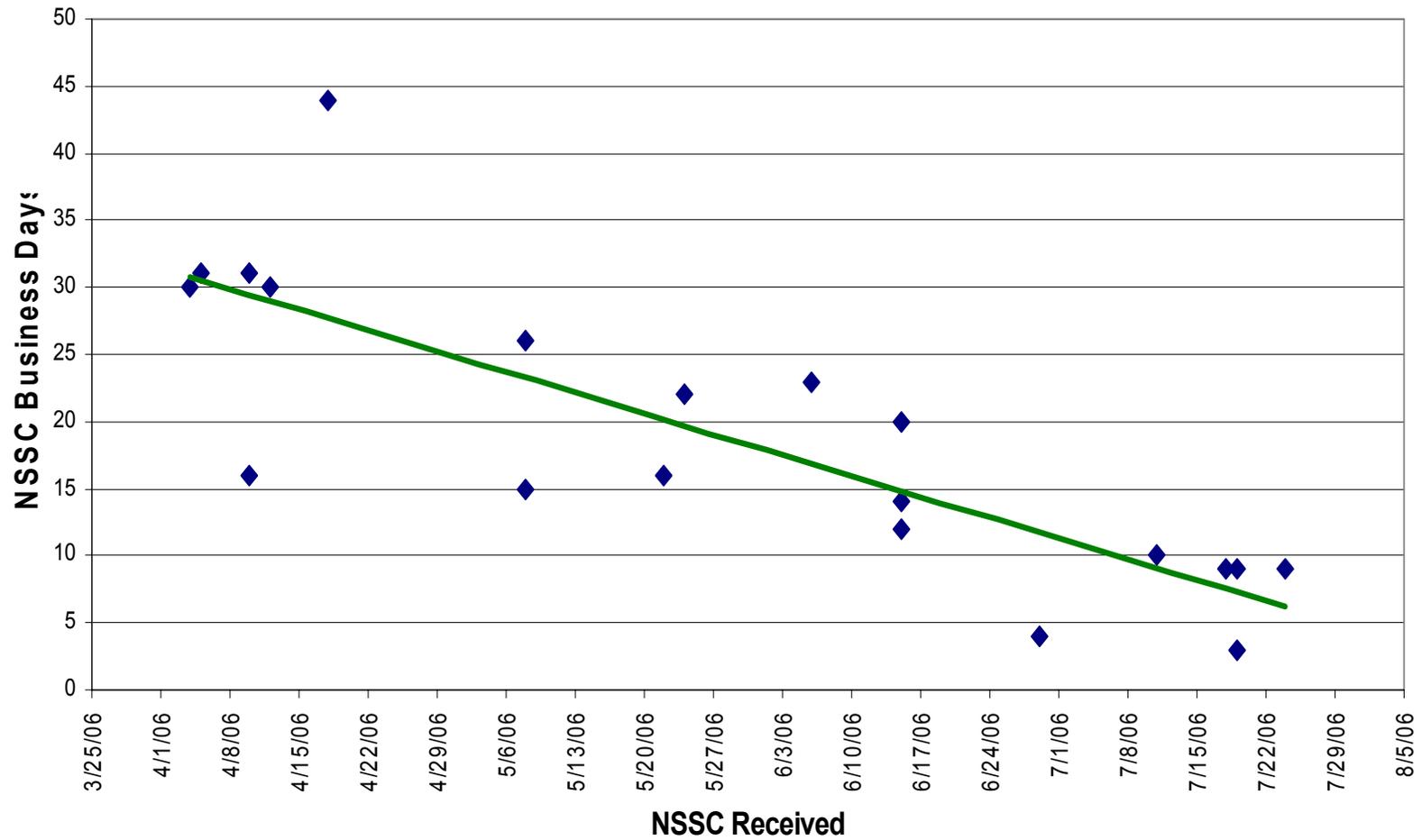
70% of packages were accepted by the centers on 1st submittal



Human Resources SES Appointments

NASA Shared Services Center

NSSC Completed SES Appointments





Human Resources SES Appointments

NASA Shared Services Center

- NSSC has been working diligently getting the SES Appointment cases completed in the time originally allotted (15 NSSC workdays)
 - As a mitigation SP has subcontracted a number of ex-NASA HR experts to supplement the effort as internal expertise is developed
- Tracking iterations initially presented challenges
 - Original NSSC metric standard agreed to metrics that track iterations (the number of days involved in going back and forth with SES candidates in an iterative fashion to obtain information and complete the documentation)
 - NSSC and NASA HQ decided that measuring iterations is not the appropriate metric
 - A revised metric will be proposed for the FY 2007 Service Level Agreement
- 100% of cases worked by NSSC and submitted to OPM have been approved by the QRB



Human Resources Agency Honorary Awards

NASA Shared Services Center

SLA: 98% of awards/ recognition item/ supplies delivered to Center Awards POC/recipient accurately and on-time when requested. In no case will awards/recognition items/supplies to be delivered on or after scheduled dates for awards ceremonies

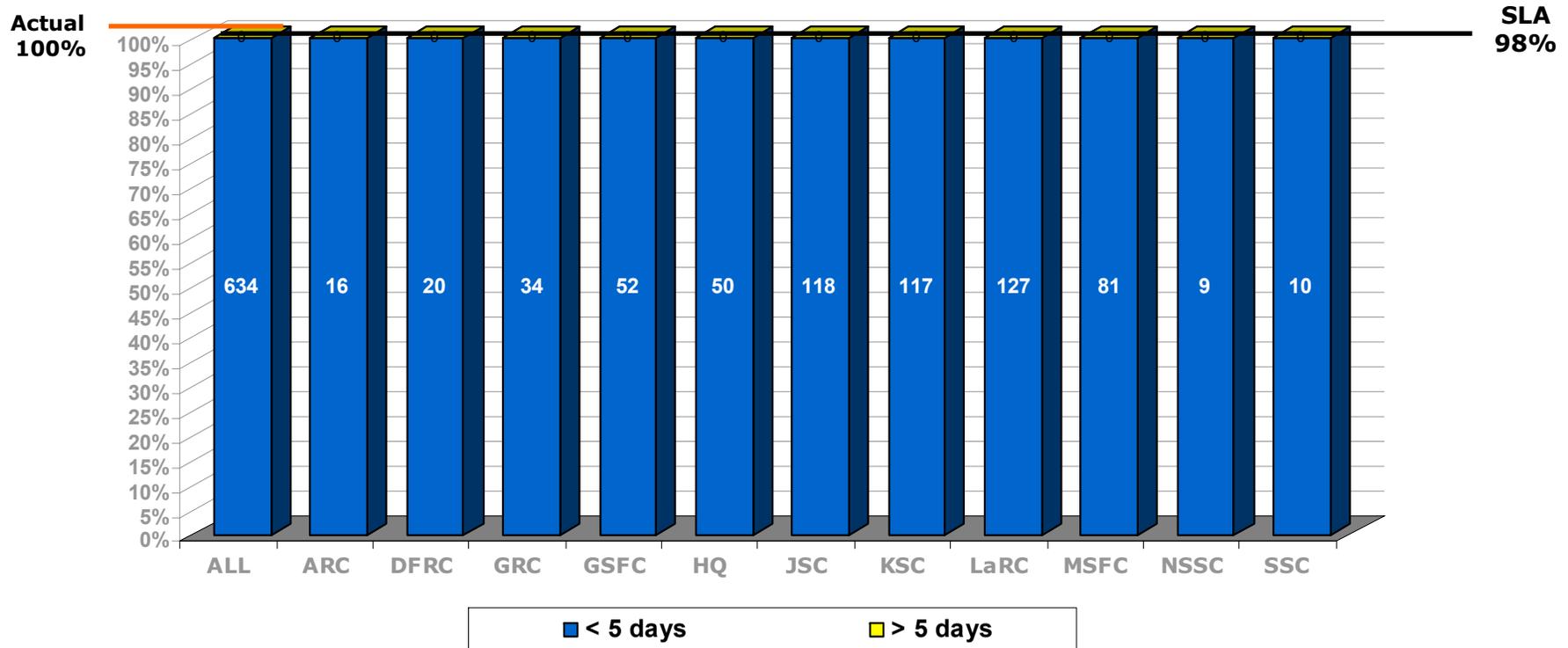
- Several Awards/Recognition items packages are currently in different stages of completion. For the July reporting period, there were no completed packages sent to the Centers



Human Resources Registration/Reimbursement for Off-site Training

NASA Shared Services Center

SLA: 98% of registration, procurement documentation and confirmation to employee, manager, and HR POC shall be completed accurately within 5 business days of approved training request





Human Resources Registration / Reimbursement for Off-Site Training

NASA Shared Services Center

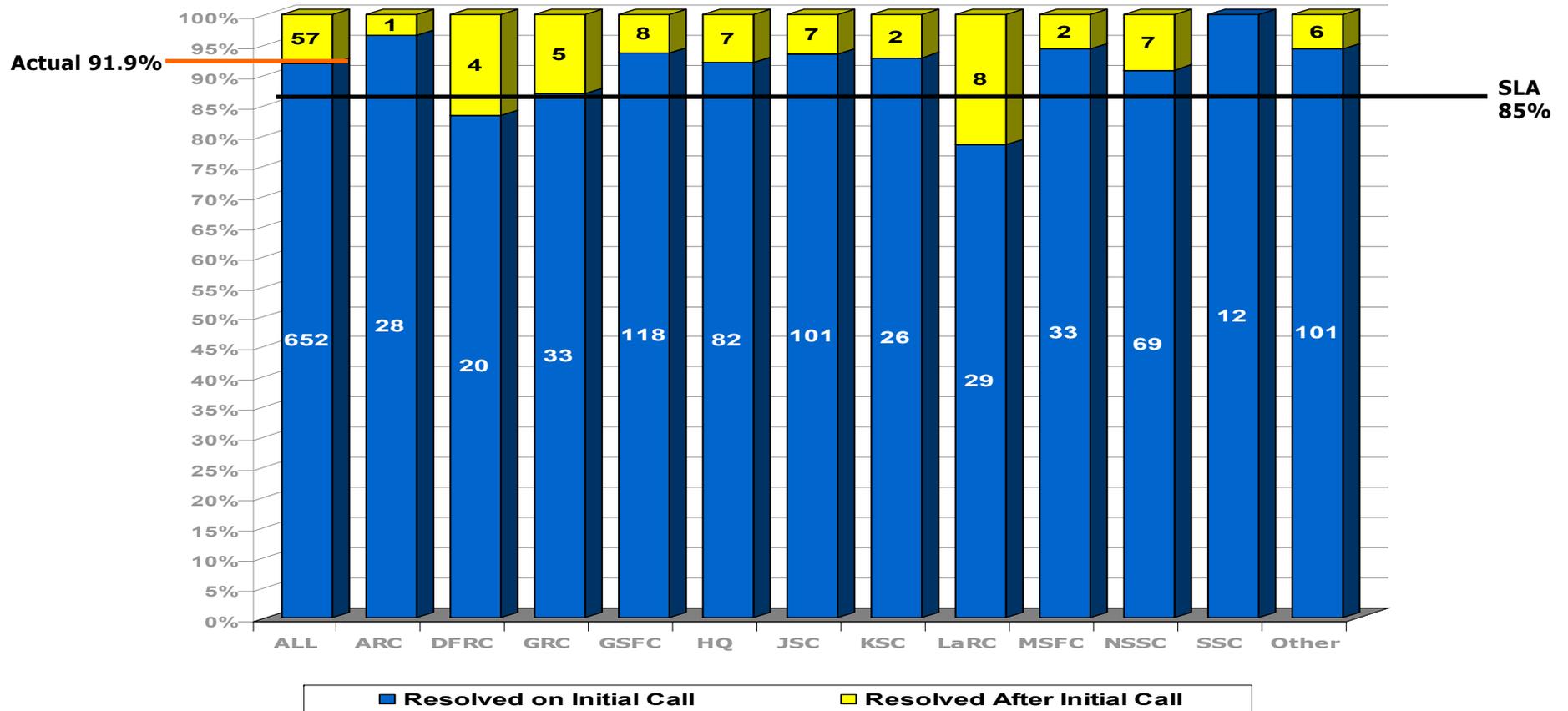
- Exceeded the SLA requirement by processing 100% of registration, procurement documentation and confirmation to employee, manager, and HR POC accurately within 5 business days of approved training request
- Averaged 1.4 days to process registration/reimbursement for off-site training requests



Customer Contact Center Initial Call Resolution

NASA Shared Services Center

SLA: 85% of Routine Customer Inquiries are resolved on initial call during NSSC Business Hours





Customer Contact Center Initial Call Resolution

NASA Shared Services Center

- Exceeded the SLA requirement by resolving 91.9% of routine customer inquiries on initial call during NSSC business hours



Customer Contact Center Call Response Rate

NASA Shared Services Center

SLA: 80% of Customer Calls are answered within 45 Seconds during NSSC Business Hours

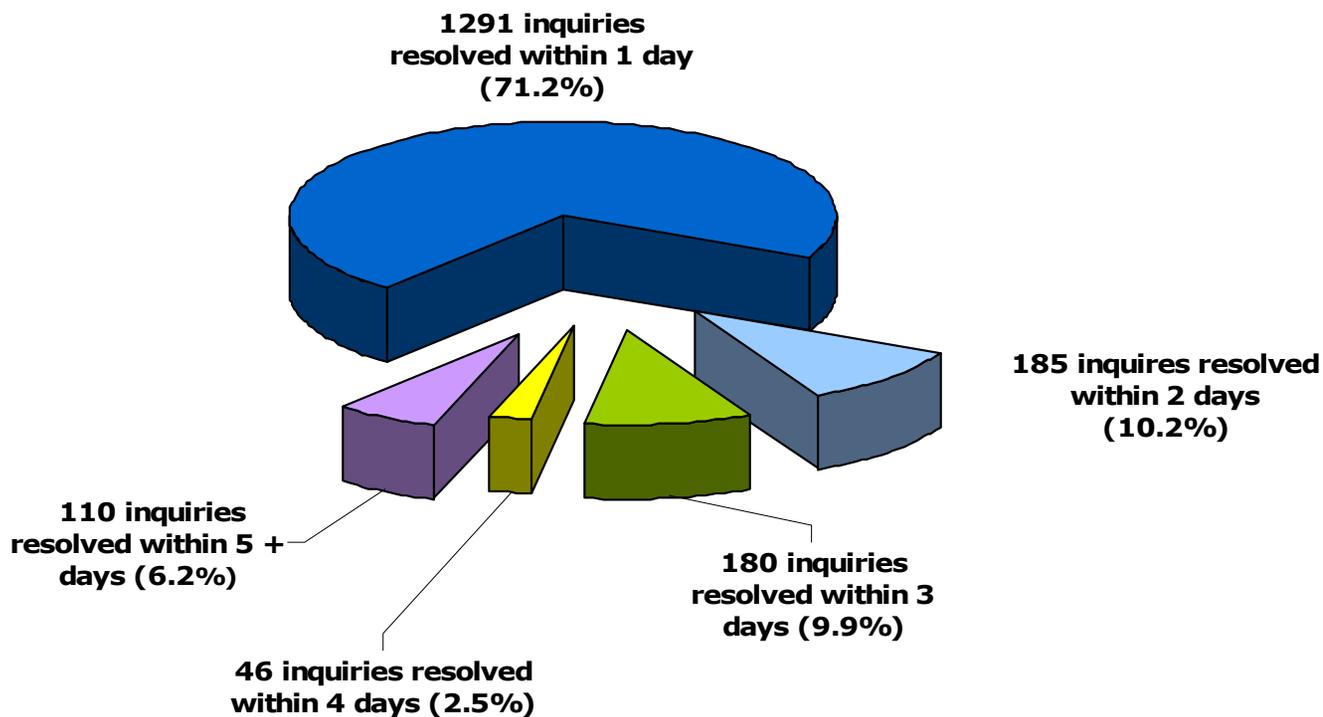
- 100% of calls were answered within 45 seconds
 - The average speed of answer was 7.25 seconds



Customer Contact Center Customer Inquiries (Resolution by Days)

NASA Shared Services Center

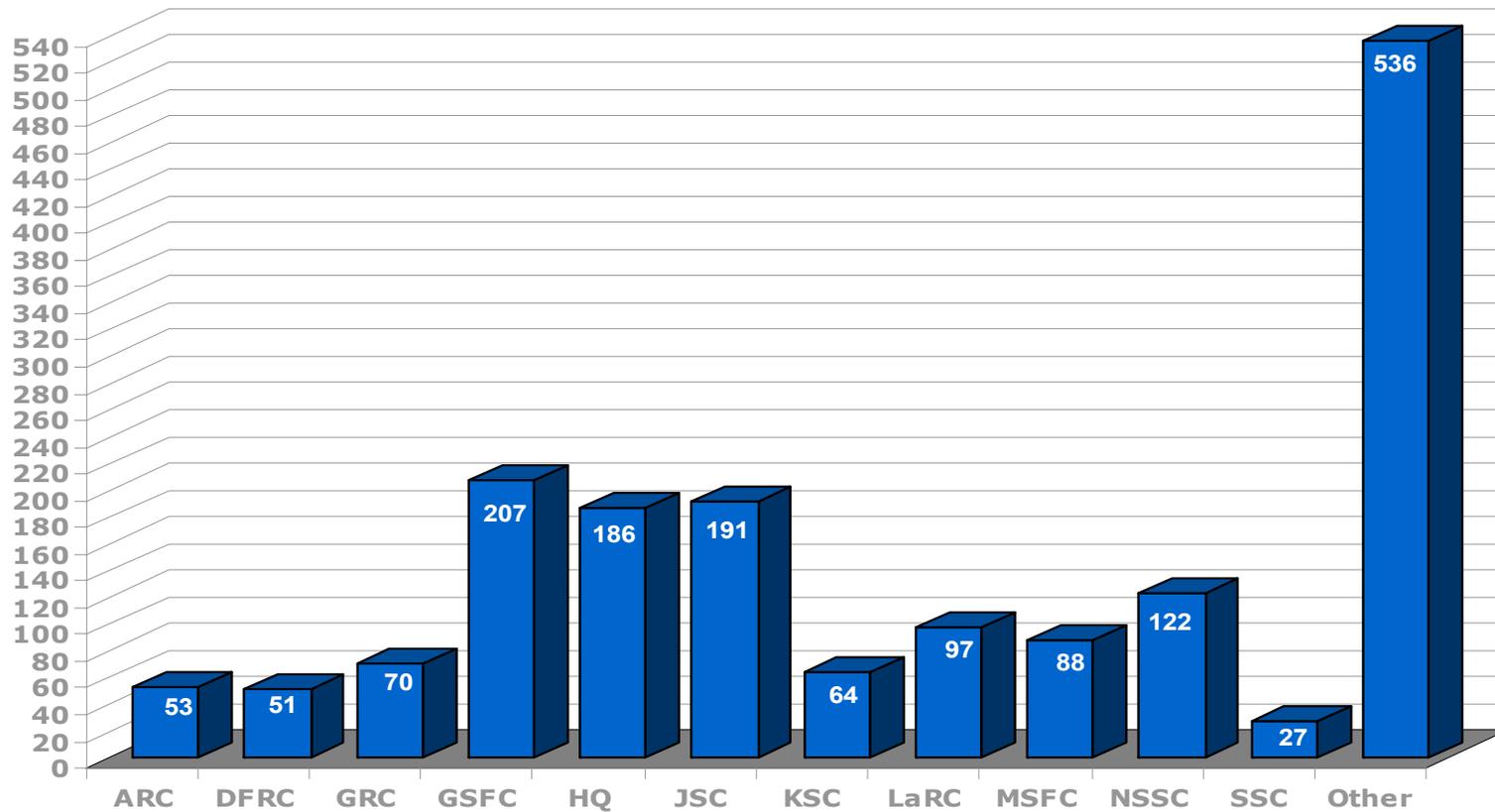
1,812 Customer Inquiries in July





Customer Contact Center Customer Inquiries Received by Centers

NASA Shared Services Center





Customer Contact Center Customer Inquiries by Center

NASA Shared Services Center

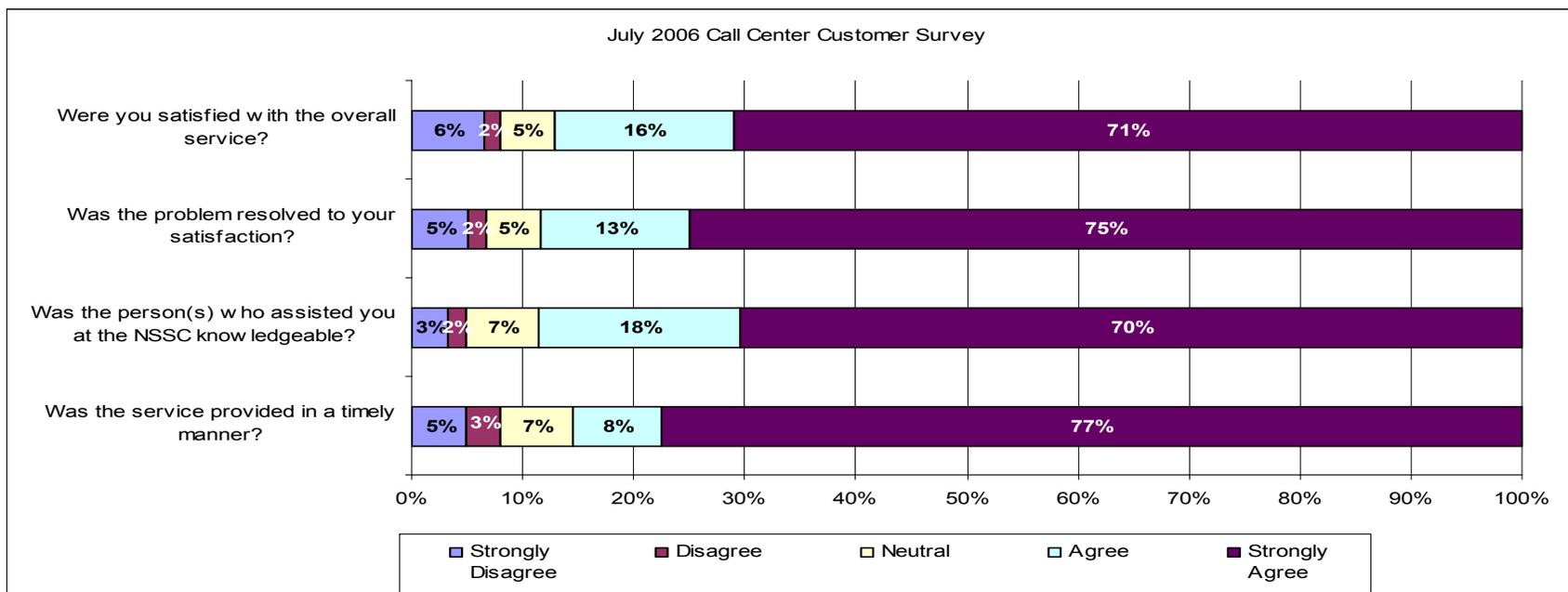
- General Employment inquiries from the public (US non-NASA) and foreign nationals (Outside US) are the large number of “Other” inquiries



Customer Contact Center Customer Satisfaction Survey

NASA Shared Services Center

JULY	Strongly Disagree	Disagree	Neutral	Agree	Strongly Agree	MEAN
Was the service provided in a timely manner?	5%	3%	7%	8%	77%	4.49
Was the person(s) who assisted you at the NSSC knowledgeable?	3%	2%	7%	18%	70%	4.50
Was the problem resolved to your satisfaction?	5%	2%	5%	13%	75%	4.51
Were you satisfied with the overall service?	6%	2%	5%	16%	71%	4.43





Customer Contact Center Customer Satisfaction Survey

NASA Shared Services Center

- 87% of randomly selected customers “agree” or “strongly agree” that they were satisfied with the overall service of the NSSC
- 88% of randomly selected customers “agree” or “strongly agree” that their problem was resolved to their satisfaction

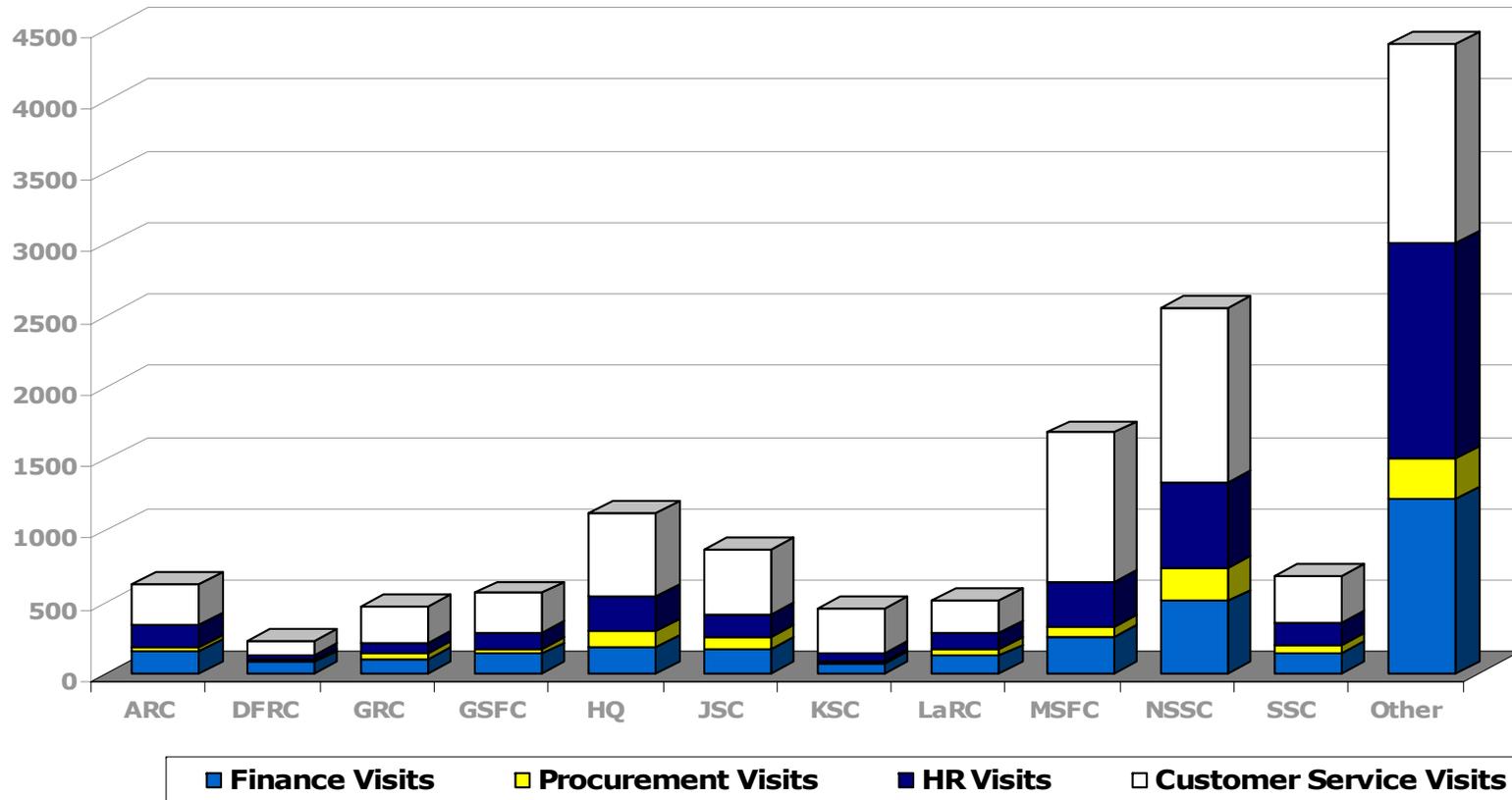


Customer Service Web Visits By Center

NASA Shared Services Center

SLA: Web Site Availability 99.5% Web Pages Developed and Maintained 582
 Actual: Web Site Availability 100%

Visits by Center





Service Delivery Priorities

NASA Shared Services Center

- Stabilizing processes for payroll, domestic travel, and grants
- Development of a Quality Control Program for implementation by September 1
 - Program will help the NSSC measure quality, reduce re-work, train staff, and improve processes
- Expanding the NSSC Customer Satisfaction Program to include event driven surveys will help identify and prioritize process improvements



Monthly Status Bill - ARC

NASA Shared Services Center

ARC													
Functional Area	Service (Transition Month)	FY06 Rate	FY06 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 06 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$	
Finance	Payroll & Time Attendance Processing (May)	\$321	725	181	363	363	50.00%	\$232,674	\$58,169	\$116,337	\$116,337	50.00%	
	Travel Services (PCS & Foreign-March; Domestic-June)	\$69	2,438	330	833	1,605	65.83%	\$169,298	\$22,920	\$57,856	\$111,441	65.83%	
	Total Finance Services							\$401,972	\$81,089	\$174,193	\$227,778	56.67%	
Human Resources	Support to Personnel Programs (March)	\$238	1,088	155	777	311	28.57%	\$258,314	\$36,902	\$184,510	\$73,804	28.57%	
	SES Case Documentation (April)	\$3,079	3	0	1	2	66.67%	\$9,236	\$0	\$3,079	\$6,158	66.67%	
	Employee Development and Training (July)	\$284	363	121	121	242	66.67%	\$102,979	\$34,326	\$34,326	\$68,653	66.67%	
	Employee Benefits (March)	\$69	1,088	155	777	311	28.57%	\$74,951	\$10,707	\$53,536	\$21,414	28.57%	
	PCS and Extended TDY Relocation Assistance (Sept)	\$2,126	0	0	0	0	100.00%	\$531	\$0	\$0	\$531	100.00%	
	Total Human Resources Services							\$446,011	\$81,936	\$275,451	\$170,560	38.24%	
Procurement	Grants (October)	\$6,378	0	0	0	0	N/A	\$0	\$0	\$0	\$0	N/A	
	Training Purchases Transaction Fee (July)	\$249	333	16	16	317	95.19%	\$82,889	\$3,989	\$3,989	\$78,900	95.19%	
	Other Procurement Services (March)	\$312,665	1	0.14	0.71	0.29	28.57%	\$312,665	\$44,666	\$223,332	\$89,333	28.57%	
	Total Procurement Services							\$395,554	\$48,655	\$227,321	\$168,233	42.53%	
	Payment of Training Purchases (July)	\$1	372,000	9,583	9,583	362,417	97.42%	\$372,000	\$9,583	\$9,583	\$362,417	97.42%	
Total Procurement							\$767,554	\$58,238	\$236,904	\$530,650	69.14%		
GRAND TOTAL							\$1,615,537	\$221,262	\$686,548	\$928,988	57.50%		

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.



Monthly Status Bill - DFRC

NASA Shared Services Center

DFRC												
Functional Area	Service (Transition Month)	FY06 Rate	FY06 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 06 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May)	\$321	278	69	139	139	50.00%	\$89,058	\$22,265	\$44,529	\$44,529	50.00%
	Travel Services (PCS & Foreign-March; Domestic-June)	\$69	1,023	133	255	768	75.07%	\$71,036	\$9,238	\$17,711	\$53,324	75.07%
	Total Finance Services							\$160,094	\$31,502	\$62,240	\$97,853	61.12%
Human Resources	Support to Personnel Programs (March)	\$238	416	59	297	119	28.57%	\$98,872	\$14,125	\$70,623	\$28,249	28.57%
	SES Case Documentation (April)	\$3,079	4	0	0	4	100.00%	\$11,545	\$0	\$0	\$11,545	100.00%
	Employee Development and Training (July)	\$284	139	46	46	93	66.67%	\$39,416	\$13,139	\$13,139	\$26,277	66.67%
	Employee Benefits (March)	\$69	416	59	297	119	28.57%	\$28,688	\$4,098	\$20,491	\$8,197	28.57%
	PCS and Extended TDY Relocation Assistance (Sept)	\$2,126	3	0	0	3	100.00%	\$6,377	\$0	\$0	\$6,377	100.00%
Total Human Resources Services							\$184,898	\$31,362	\$104,253	\$80,646	43.62%	
Procurement	Grants (May)	\$6,378	6	0	0	6	100.00%	\$38,269	\$0	\$0	\$38,269	100.00%
	Training Purchases Transaction Fee (July)	\$249	128	20	20	108	84.31%	\$31,784	\$4,986	\$4,986	\$26,799	84.31%
	Other Procurement Services (March)	\$312,665	1	0.14	0.71	0.29	28.57%	\$312,665	\$44,666	\$223,332	\$89,333	28.57%
	Total Procurement Services							\$382,718	\$49,652	\$228,318	\$154,400	40.34%
	Payment of Training Purchases (July)	\$1	121,778	38,629	38,629	83,149	68.28%	\$121,778	\$38,629	\$38,629	\$83,149	68.28%
	Total Procurement							\$504,496	\$88,281	\$266,947	\$237,549	47.09%
GRAND TOTAL								\$849,488	\$151,145	\$433,440	\$416,048	48.98%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.



Monthly Status Bill - GRC

NASA Shared Services Center

GRC												
Functional Area	Service (Transition Month)	FY06 Rate	FY06 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 06 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May)	\$321	1,054	263	527	527	50.00%	\$338,100	\$84,525	\$169,050	\$169,050	50.00%
	Travel Services (PCS & Foreign-March; Domestic-June)	\$69	3,519	422	918	2,601	73.91%	\$244,396	\$29,310	\$63,760	\$180,636	73.91%
	Total Finance Services							\$582,496	\$113,835	\$232,810	\$349,686	60.03%
Human Resources	Support to Personnel Programs (March)	\$238	1,580	226	1,129	452	28.57%	\$375,357	\$53,622	\$268,112	\$107,245	28.57%
	SES Case Documentation (April)	\$3,079	10	0	0	10	100.00%	\$30,018	\$0	\$0	\$30,018	100.00%
	Employee Development and Training (July)	\$284	527	176	176	351	66.67%	\$149,639	\$49,880	\$49,880	\$99,759	66.67%
	Employee Benefits (March)	\$69	1,580	226	1,129	452	28.57%	\$108,911	\$15,559	\$77,793	\$31,117	28.57%
	PCS and Extended TDY Relocation Assistance (Sept)	\$2,126	4	0	0	4	100.00%	\$9,034	\$0	\$0	\$9,034	100.00%
	Total Human Resources Services							\$672,959	\$119,061	\$395,785	\$277,174	41.19%
Procurement	Grants (Oct)	\$6,378	0	0	0	0	N/A	\$0	\$0	\$0	\$0	N/A
	Training Purchases Transaction Fee (July)	\$249	279	34	34	245	87.82%	\$69,614	\$8,476	\$8,476	\$61,138	87.82%
	Other Procurement Services (March)	\$312,665	1	0.14	0.71	0.29	28.57%	\$312,665	\$44,666	\$223,332	\$89,333	28.57%
	Total Procurement Services							\$382,279	\$53,142	\$231,808	\$150,471	39.36%
	Payment of Training Purchases (July)	\$1	360,629	28,752	28,752	331,877	92.03%	\$360,629	\$28,752	\$28,752	\$331,877	92.03%
Total Procurement							\$742,908	\$81,894	\$260,560	\$482,348	64.93%	
GRAND TOTAL							\$1,998,363	\$314,790	\$889,155	\$1,109,208	55.51%	

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.



Monthly Status Bill - GSFC

NASA Shared Services Center

GSFC												
Functional Area	Service (Transition Month)	FY06 Rate	FY06 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 06 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May)	\$321	1,726	432	863	863	50.00%	\$553,925	\$138,481	\$276,963	\$276,963	50.00%
	Travel Services (PCS & Foreign-March; Domestic-June)	\$69	7,591	688	1,891	5,700	75.09%	\$527,201	\$47,785	\$131,340	\$395,861	75.09%
	Total Finance Services							\$1,081,126	\$186,267	\$408,303	\$672,824	62.23%
Human Resources	Support to Personnel Programs (March)	\$238	2,589	370	1,849	740	28.57%	\$614,965	\$87,852	\$439,261	\$175,704	28.57%
	SES Case Documentation (April)	\$3,079	8	0	0	8	100.00%	\$23,091	\$0	\$0	\$23,091	100.00%
	Employee Development and Training (July)	\$284	863	288	288	575	66.67%	\$245,161	\$81,720	\$81,720	\$163,441	66.67%
	Employee Benefits (March)	\$69	2,589	370	1,849	740	28.57%	\$178,434	\$25,491	\$127,453	\$50,981	28.57%
	PCS and Extended TDY Relocation Assistance (Sept)	\$2,126	8	0	0	8	100.00%	\$15,943	\$0	\$0	\$15,943	100.00%
Total Human Resources Services							\$1,077,594	\$195,063	\$648,434	\$429,160	39.83%	
Procurement	Grants (May)	\$6,378	314	56	103	211	67.20%	\$2,002,740	\$357,177	\$656,950	\$1,345,790	67.20%
	Training Purchases Transaction Fee (July)	\$249	253	52	52	201	79.41%	\$62,946	\$12,963	\$12,963	\$49,983	79.41%
	Other Procurement Services (March)	\$312,665	1	0.14	0.71	0.29	28.57%	\$312,665	\$44,666	\$223,332	\$89,333	28.57%
	Total Procurement Services							\$2,378,351	\$414,806	\$893,245	\$1,485,106	62.44%
	Payment of Training Purchases (July)	\$1	677,131	48,335	48,335	628,796	92.86%	\$677,131	\$48,335	\$48,335	\$628,796	92.86%
Total Procurement							\$3,055,482	\$463,141	\$941,580	\$2,113,902	69.18%	
GRAND TOTAL							\$5,214,202	\$844,471	\$1,998,317	\$3,215,885	61.68%	

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.



Monthly Status Bill - HQ

NASA Shared Services Center

HQ												
Functional Area	Service (Transition Month)	FY06 Rate	FY06 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 06 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May)	\$321	803	201	402	402	50.00%	\$257,707	\$64,427	\$128,853	\$128,853	50.00%
	Travel Services (PCS & Foreign-March; Domestic-June)	\$69	9,400	742	1,752	7,648	81.36%	\$652,898	\$51,536	\$121,686	\$531,212	81.36%
	Total Finance Services							\$910,605	\$115,963	\$250,539	\$660,066	72.49%
Human Resources	Support to Personnel Programs (March)	\$238	1,205	172	860	344	28.57%	\$286,105	\$40,872	\$204,361	\$81,744	28.57%
	SES Case Documentation (April)	\$3,079	29	6	6	23	78.95%	\$87,745	\$18,473	\$18,473	\$69,272	78.95%
	Employee Development and Training (July)	\$284	402	134	134	268	66.67%	\$114,058	\$38,019	\$38,019	\$76,039	66.67%
	Employee Benefits (March)	\$69	1,205	172	860	344	28.57%	\$83,014	\$11,859	\$59,296	\$23,718	28.57%
	PCS and Extended TDY Relocation Assistance (Sept)	\$2,126	25	0	0	25	100.00%	\$53,142	\$0	\$0	\$53,142	100.00%
	Total Human Resources Services							\$624,064	\$109,223	\$320,148	\$303,916	48.70%
Procurement	Grants (May)	\$6,378	517	34	98	419	81.04%	\$3,297,505	\$216,857	\$625,059	\$2,672,446	81.04%
	Training Purchases Transaction Fee (July)	\$249	313	50	50	263	84.03%	\$78,028	\$12,465	\$12,465	\$65,563	84.03%
	Other Procurement Services (March)	\$194,150*	1	0.14	0.71	0.29	28.57%	\$194,150	\$27,736	\$138,679	\$55,471	28.57%
	Total Procurement Services							\$3,569,683	\$257,057	\$776,202	\$2,793,481	78.26%
	Payment of Training Purchases (July)**	\$1	409,500	44,052	44,052	365,448	89.24%	\$409,500	\$44,052	\$44,052	\$365,448	89.24%
	Total Procurement							\$3,979,183	\$301,109	\$820,254	\$3,158,929	79.39%
GRAND TOTAL								\$5,513,852	\$526,295	\$1,390,942	\$4,122,910	74.77%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

*\$118,515 of Other Procurement Services are being paid for by HQ separately with Corporate G&A Funding.

**\$44,052 in Payment of Training Purchases includes \$39,531(47 Purchases) for Institutional and \$4,521 (3 Purchases) for OIG



Monthly Status Bill - JSC

NASA Shared Services Center

JSC												
Functional Area	Service (Transition Month)	FY06 Rate	FY06 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 06 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May)	\$321	1,711	428	856	856	50.00%	\$549,111	\$137,278	\$274,556	\$274,556	50.00%
	Travel Services (PCS & Foreign-March; Domestic-June)	\$69	5,873	857	2,036	3,837	65.33%	\$407,894	\$59,523	\$141,411	\$266,483	65.33%
	Total Finance Services							\$957,005	\$196,801	\$415,967	\$541,039	56.53%
Human Resources	Support to Personnel Programs (March)	\$238	2,567	367	1,833	733	28.57%	\$609,621	\$87,089	\$435,443	\$174,177	28.57%
	SES Case Documentation (April)	\$3,079	11	3	5	6	55.56%	\$34,636	\$9,236	\$15,394	\$19,242	55.56%
	Employee Development and Training (July)	\$284	856	285	285	570	66.67%	\$243,030	\$81,010	\$81,010	\$162,020	66.67%
	Employee Benefits (March)	\$69	2,567	367	1,833	733	28.57%	\$176,883	\$25,269	\$126,345	\$50,538	28.57%
	PCS and Extended TDY Relocation Assistance (Sept)	\$2,126	21	0	0	21	100.00%	\$45,171	\$0	\$0	\$45,171	100.00%
	Total Human Resources Services							\$1,109,341	\$202,604	\$658,193	\$451,149	40.67%
Procurement	Grants (Oct)	\$6,378	0	0	0	0	N/A	\$0	\$0	\$0	\$0	N/A
	Training Purchases Transaction Fee (July)	\$249	199	118	118	81	40.55%	\$49,484	\$29,416	\$29,416	\$20,068	40.55%
	Other Procurement Services (March)	\$312,665	1	0.14	0.71	0.29	28.57%	\$312,665	\$44,666	\$223,332	\$89,333	28.57%
	Total Procurement Services							\$362,149	\$74,083	\$252,748	\$109,401	30.21%
	Payment of Training Purchases (July)	\$1	320,000	96,803	96,803	223,197	69.75%	\$320,000	\$96,803	\$96,803	\$223,197	69.75%
	Total Procurement							\$682,149	\$170,886	\$349,551	\$332,598	48.76%
GRAND TOTAL								\$2,748,496	\$570,291	\$1,423,711	\$1,324,785	48.20%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.



Monthly Status Bill - KSC

NASA Shared Services Center

KSC												
Functional Area	Service (Transition Month)	FY06 Rate	FY06 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 06 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May)	\$321	1,139	285	569	569	50.00%	\$365,383	\$91,346	\$182,691	\$182,691	50.00%
	Travel Services (PCS & Foreign-March; Domestic-June)	\$69	3,139	319	736	2,403	76.55%	\$218,003	\$22,156	\$51,119	\$166,884	76.55%
	Total Finance Services							\$583,386	\$113,502	\$233,811	\$349,575	59.92%
Human Resources	Support to Personnel Programs (March)	\$238	1,708	244	1,220	488	28.57%	\$405,633	\$57,948	\$289,738	\$115,895	28.57%
	SES Case Documentation (April)	\$3,079	5	0	1	4	77.78%	\$13,854	\$0	\$3,079	\$10,776	77.78%
	Employee Development and Training (July)	\$284	569	190	190	380	66.67%	\$161,715	\$53,905	\$53,905	\$107,810	66.67%
	Employee Benefits (March)	\$69	1,708	244	1,220	488	28.57%	\$117,701	\$16,814	\$84,072	\$33,629	28.57%
	PCS and Extended TDY Relocation Assistance (Sept)	\$2,126	14	0	0	14	100.00%	\$29,228	\$0	\$0	\$29,228	100.00%
	Total Human Resources Services							\$728,132	\$128,667	\$430,794	\$297,338	40.84%
Procurement	Grants (Oct)	\$6,378	0	0	0	0	N/A	\$0	\$0	\$0	\$0	N/A
	Training Purchases Transaction Fee (July)	\$249	529	117	117	412	77.87%	\$131,813	\$29,167	\$29,167	\$102,646	77.87%
	Other Procurement Services (March)	\$312,665	1	0.14	0.71	0.29	28.57%	\$312,665	\$44,666	\$223,332	\$89,333	28.57%
	Total Procurement Services							\$444,478	\$73,833	\$252,499	\$191,978	43.19%
	Payment of Training Purchases (July)	\$1	522,000	163,580	163,580	358,420	68.66%	\$522,000	\$163,580	\$163,580	\$358,420	68.66%
	Total Procurement							\$966,478	\$237,413	\$416,079	\$550,398	56.95%
GRAND TOTAL								\$2,277,995	\$479,582	\$1,080,683	\$1,197,312	52.56%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.



Monthly Status Bill - LaRC

NASA Shared Services Center

LaRC												
Functional Area	Service (Transition Month)	FY06 Rate	FY06 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 06 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May)	\$321	1,023	256	512	512	50.00%	\$328,311	\$82,078	\$164,156	\$164,156	50.00%
	Travel Services (PCS & Foreign-March; Domestic-June)	\$69	3,900	500	1,357	2,543	65.21%	\$270,876	\$34,728	\$94,251	\$176,625	65.21%
	Total Finance Services							\$599,187	\$116,806	\$258,407	\$340,781	56.87%
Human Resources	Support to Personnel Programs (March)	\$238	1,535	219	1,096	438	28.57%	\$364,490	\$52,070	\$260,350	\$104,140	28.57%
	SES Case Documentation (April)	\$3,079	5	0	1	4	80.95%	\$16,164	\$0	\$3,079	\$13,085	80.95%
	Employee Development and Training (July)	\$284	512	171	171	341	66.67%	\$145,307	\$48,436	\$48,436	\$96,871	66.67%
	Employee Benefits (March)	\$69	1,535	219	1,096	438	28.57%	\$105,758	\$15,108	\$75,541	\$30,216	28.57%
	PCS and Extended TDY Relocation Assistance (Sept)	\$2,126	6	0	0	6	100.00%	\$13,286	\$0	\$0	\$13,286	100.00%
	Total Human Resources Services							\$645,004	\$115,614	\$387,405	\$257,598	39.94%
Procurement	Grants (Oct)	\$6,378	0	0	0	0	N/A	\$0	\$0	\$0	\$0	N/A
	Training Purchases Transaction Fee (July)	\$249	556	127	127	429	77.15%	\$138,544	\$31,660	\$31,660	\$106,884	77.15%
	Other Procurement Services (March)	\$312,665	1	0.14	0.71	0.29	28.57%	\$312,665	\$44,666	\$223,332	\$89,333	28.57%
	Total Procurement Services							\$451,209	\$76,327	\$254,992	\$196,217	43.49%
	Payment of Training Purchases (July)	\$1	400,000	117,059	117,059	282,941	70.74%	\$400,000	\$117,059	\$117,059	\$282,941	70.74%
	Total Procurement							\$851,209	\$193,386	\$372,051	\$479,158	56.29%
GRAND TOTAL								\$2,095,400	\$425,805	\$1,017,863	\$1,077,537	51.42%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.



Monthly Status Bill - MSFC

NASA Shared Services Center

MSFC												
Functional Area	Service (Transition Month)	FY06 Rate	FY06 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 06 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May)	\$321	1,108	277	554	554	50.00%	\$355,590	\$88,898	\$177,795	\$177,795	50.00%
	Travel Services (PCS & Foreign-March; Domestic-June)	\$69	5,229	613	1,230	3,999	76.48%	\$363,165	\$42,576	\$85,430	\$277,735	76.48%
	Total Finance Services							\$718,755	\$131,474	\$263,225	\$455,530	63.38%
Human Resources	Support to Personnel Programs (March)	\$238	1,662	237	1,187	475	28.57%	\$394,775	\$56,396	\$281,982	\$112,793	28.57%
	SES Case Documentation (April)	\$3,079	7	1	1	6	85.19%	\$20,782	\$3,079	\$3,079	\$17,703	85.19%
	Employee Development and Training (July)	\$284	554	185	185	369	66.67%	\$157,380	\$52,460	\$52,460	\$104,920	66.67%
	Employee Benefits (March)	\$69	1,662	237	1,187	475	28.57%	\$114,545	\$16,364	\$81,818	\$32,727	28.57%
	PCS and Extended TDY Relocation Assistance (Sept)	\$2,126	4	0	0	4	100.00%	\$7,971	\$0	\$0	\$7,971	100.00%
Total Human Resources Services							\$695,453	\$128,299	\$419,339	\$276,114	39.70%	
Procurement	Grants (Oct)	\$6,378	0	0	0	0	N/A	\$0	\$0	\$0	\$0	N/A
	Training Purchases Transaction Fee (July)	\$249	93	81	81	12	12.67%	\$23,122	\$20,192	\$20,192	\$2,929	12.67%
	Other Procurement Services (March)	\$312,665	1	0.14	0.71	0.29	28.57%	\$312,665	\$44,666	\$223,332	\$89,333	28.57%
	Total Procurement Services							\$335,787	\$64,859	\$243,525	\$92,262	27.48%
	Payment of Training Purchases (July)	\$1	370,000	59,841	59,841	310,159	83.83%	\$370,000	\$59,841	\$59,841	\$310,159	83.83%
	Total Procurement							\$705,787	\$124,700	\$303,366	\$402,421	57.02%
GRAND TOTAL								\$2,119,995	\$384,473	\$985,930	\$1,134,065	53.49%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.



Monthly Status Bill - SSC

NASA Shared Services Center

SSC												
Functional Area	Service (Transition Month)	FY06 Rate	FY06 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 06 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May)	\$321	150	38	75	75	50.00%	\$48,140	\$12,035	\$24,070	\$24,070	50.00%
	Travel Services (PCS & Foreign-March; Domestic-June)	\$69	665	76	183	482	72.49%	\$46,205	\$5,279	\$12,710	\$33,495	72.49%
	Total Finance Services							\$94,345	\$17,313	\$36,780	\$57,565	61.02%
Human Resources	Support to Personnel Programs (March)	\$238	225	32	161	64	28.57%	\$53,444	\$7,635	\$38,174	\$15,270	28.57%
	SES Case Documentation (April)	\$3,079	2	0	0	2	100.00%	\$6,927	\$0	\$0	\$6,927	100.00%
	Employee Development and Training (July)	\$284	75	25	25	50	66.67%	\$21,306	\$7,102	\$7,102	\$14,204	66.67%
	Employee Benefits (March)	\$69	225	32	161	64	28.57%	\$15,507	\$2,215	\$11,076	\$4,431	28.57%
	PCS and Extended TDY Relocation Assistance (Sept)	\$2,126	3	0	0	3	100.00%	\$6,377	\$0	\$0	\$6,377	100.00%
	Total Human Resources Services							\$103,562	\$16,952	\$56,353	\$47,209	45.59%
Procurement	Grants (May)	\$6,378	11	0	2	9	80.95%	\$66,971	\$0	\$12,756	\$54,214	80.95%
	Training Purchases Transaction Fee (July)	\$249	111	10	10	101	90.95%	\$27,547	\$2,493	\$2,493	\$25,054	90.95%
	Other Procurement Services (March)	\$312,665	1	0.14	0.71	0.29	28.57%	\$312,665	\$44,666	\$223,332	\$89,333	28.57%
	Total Procurement Services							\$407,182	\$47,159	\$238,581	\$168,601	41.41%
	Payment of Training Purchases (July)**	\$1	51,000	26,679	26,679	24,321	47.69%	\$51,000	\$26,679	\$26,679	\$24,321	47.69%
	Total Procurement							\$458,182	\$73,838	\$265,260	\$192,922	42.11%
GRAND TOTAL								\$656,088	\$108,104	\$358,393	\$297,695	45.37%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

**\$26,679 includes obligations that were made during the June Pilot Program for Training Purchases